

Summary of Revenue Estimates by Service AreaFinance & Customer Services

| Corporate Area | 2009/10 Original Base | 2010/11 Estimate Base | 2011/12 Indicative Base | 2012/13 Indicative Base |
|--------------------------------|--------------------------|--------------------------|-------------------------------|-------------------------------|
| Council Tax & Benefit Admin | 1,124,002 | 1,044,396 | 1,262,579 | 1,285,633 |
| Drainage Rates | 633,000 | 622,232 | 641,235 | 676,239 |
| Non Domestic Rate Collection | 55,034 | 9,805 | 27,175 | 30,003 |
| Pension Costs | 80,654 | 79,218 | 80,828 | 83,156 |
| Supported Travel | 442,448 | 767,893 | 0 | 0 |
| Treasury Management | 83,333 | 52,724 | 66,525 | 67,341 |
| Front-line Services | 2,418,471 | 2,576,268 | 2,078,342 | 2,142,372 |
| Customer Services | 1,056,680 | 915,063 | 918,000 | 930,292 |
| Financial Services | 1,197,297 | 1,163,448 | 1,116,063 | 1,135,105 |
| Revenue Services | 475,026 | 301,434 | 306,257 | 310,620 |
| Support Services | 2,729,003 | 2,379,945 | 2,340,321 | 2,376,017 |
| Recharged to Services | (2,729,003) | (2,379,945) | (2,340,321) | (2,376,017) |
| Net General Fund Charge | 2,418,471 | 2,576,268 | 2,078,342 | 2,142,372 |